

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Tazewell County

Period: 2003

**Total Received:** \$144,845.00

**Total Actual:** \$30,000.00

**Difference:** \$114,845.00 to be returned to the Board

### Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	70,000	
Total 911 calls handled by the PSAP	10,500	
Total wireless 911 calls handled by the PSAP	1,500	

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Voice logging recorder expansion	\$ 2,500.00	\$ 0.00
Call accounting system	\$ 35,000.00	\$ 0.00
TIU cards	\$ 8,000.00	\$ 0.00
CPE-based mapping display system	\$ 50,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 95,500.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
CPE replacement	\$ 167,801.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 167,801.00	\$ 0.00

$$\text{Estimated: } \frac{1,500}{70,000} \times \$167,801.00 = \$17,484.86$$

Actual:  $\frac{0}{X}$  \$ 0.00 = \$ 0.00

### Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless trunk installation	\$ 1,860.00	\$ 0.00
<b>Total LEC Costs :</b>	<b>\$ 1,860.00</b>	<b>\$ 0.00</b>

### Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 259,450.00	\$ 0.00
Training costs	\$ 3,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 262,450.00	\$ 0.00

$$\text{Estimated: } \frac{1,500}{70,000} \times \$262,450.00 = \$30,000.00$$

Actual: \_\_\_\_\_ X \$ 0.00 = \$ 30,000.00

### Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

### Carryover Request:

In addition to the above items, Tazewell County has requested to carry over the amount of \$114,845.00 for Complete FY2003 to FY2004 minus personnel costs.